

BUDGET ITEM JUSTIFICATION SHEET						DATE				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				SUBHEAD
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						341500 - ISSP (Information Systems Security Program)				52DA
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL	
QUANTITY										
COST (in millions)	\$83.9	\$81.2	\$88.4	\$112.6	\$122.5	\$118.2	\$118.5	Continuing	Continuing	

**P.E. #0303140N**

**PROGRAM COVERAGE:** The Information Systems Security Program (ISSP) provides funds for procurement of secure communications equipment for Navy Ships, shore sites, aircraft, Marine Corps, and U.S. Coast Guard to PROTECT information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance is a layered protection strategy, using COTS and GOTS hardware and software products that collectively provides an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). Information Assurance is critical in protecting our ability to wage **Network Centric Warfare**. The following ISSP specific efforts will be funded under this program:

**SECURE VOICE:** The Secure Voice program procures equipment to secure voice communications. Equipment to be procured in **FY 04 and FY 05** include various configurations of Secure Terminal Equipment (STE), Secure Voice for the 21st Century Interworking Functions (SV-21 IWF), Secure Voice for the 21st Century Crypto (SV-21 Crypto), and associated ancillary equipment, production and installation support efforts. The STE is a ship and shore desktop terminal for classified voice, data, facsimile, and video conferencing. It will replace the existing STU-III units via a phased approach. Various configurations of STE equipment to be procured include: Office, Data, Tactical, Narrowband, Condor (wireless), C2 (TACTERM), OMNI and Omega. Secure Voice for the 21st Century (SV-21) provides a direct dial gateway, rack mountable, and multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission. Associated ancillary items to be procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

**SECURE DATA:** The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in **FY 04 and FY 05** include Network Firewall Security Suites (NFSS) and Cryptographic (CRYPTO)/Communication Security (COMSEC) Equipment, and associated ancillary, production and installation support efforts. The NFSS program procures equipment to secure Navy network information systems. Procurements within the NFSS equipment line include: Standard Mail Guards (SMG), which allows two way flow between SECRET high Local Area Networks (LANs) and Unclassified LANs, FIREWALL components, which provides protection for networks from unauthorized users, Virtual Private Networks (VPNs), which provides encrypted "Point-to-Point" virtual communication networks, IDS (Intrusion Detection Systems), Coalition Data Servers (CODs), Administrator Tool Kits, Network Security tools, Network Intrusion filters, and token access controllers. Procurements within the CRYPTO/COMSEC equipment line include: KG family of cryptos, Fastlanes (KG-75), Tacianes (KG-175), Sonets (KG-189), KIV-6, KIV-7s, KIV-19s, Programmable Embedded Infosec Product (PEIP), and Hayfield Chips.

**KEY MANAGEMENT INFRASTRUCTURE (KMI):** The Key Management program is a COMSEC key distribution and hardware management system consisting of interoperable Joint Service and Civil Agency key management systems. NSA established the Electronic Key Management System (EKMS) program to meet multiple objectives which includes supplying electronic key in a secure and operationally responsive manner and providing COMSEC managers with an automated system capable of ordering, generation, distribution, storage, security, accounting, and access control. Equipment to be procured in **FY 04 and FY 05** include Local Management Devices (LMDs), Local COMSEC Management Systems (LCMS), Tier 2 Central Processing Unit (CPU) replacement upgrades, EKMS Upgrades (hardware and software), Data Transfer Devices (DTDs), Public Key Infrastructure (PKI) security products, and associated ancillary, production and installation support efforts.

The LMD is a COTS computer that runs LCMS software which controls the Key Processor Equipment (KPE) and provides the COMSEC manager with improved security and enhanced management capabilities.

The Data Transfer Device (DTD), Tier 3, stores, manages, transfers and loads key and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the DTD-2000 (KOV-21) provides the next generation DTD which is based on a PCMCIA card (crypto engine) and COTS notebook/palmtop computer.

Public Key Infrastructure (PKI) provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	341500 - ISSP (Information Systems Security Program)	52DA	
<p><u>INSTALLING AGENT:</u> The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).</p>			

COST ANALYSIS												DATE	
												February 2004	
APPROPRIATION ACTIVITY						P-1 ITEM NOMENCLATURE						SUBHEAD	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						341500 - ISSP (Information Systems Security Program)						52DA	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PY	FY 2003			FY 2004			FY 2005			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
DA013	STE	A		9,793	3.51	34,418	10,655	3.18	33,887	679	4.36	2,959	
DA042	SV-21 (IWF)	B					229	8.25	1,890	297	8.35	2,481	
DA043	SV-21 (CRYPTO)	B					121	13.81	1,671	168	13.95	2,344	
	SECURE VOICE:					34,418			37,448			7,784	
DA070	CND	A		VAR		10,362	VAR		10,239	VAR		9,190	
DA070	COMSEC	A		VAR		12,407							
DA071	COMSEC	A					VAR		15,770	VAR		55,907	
	SECURE DATA:					22,769			26,009			65,097	
DA009	SDS	A		1,435	2.00	2,870	1,547	2.03	3,136	948	2.05	1,948	
DA009	CYZ-10 UPGRADES	A				0			0			0	
DA003	LMD REPLACEMENT	A		50	3.00	150	101	3.05	308	140	3.08	431	
DA004	EKMS UPGRADES	A		VAR		1,434	VAR		856	VAR		398	
DA018	PKI SECURITY PRODUCTS	A		VAR		5,999	VAR		4,735	VAR		3,799	
DA019	DMS SECURITY PRODUCTS	A		VAR		920	VAR		0	VAR		0	
	KEY MGMT INFRASTRUCTURE (KMI):					11,373			9,035			6,576	
DA555	PRODUCTION SUPPORT	N/A				7,993			3,708			4,227	
	TOTAL PROCUREMENT:					76,553			76,200			83,684	
DA777	INSTALLATION NON FMP	N/A				4,101			1,134			873	
DA777	INSTALLATION FMP	N/A				2,763			3,401			3,582	
DA777	DSA	N/A				524			478			279	
	INSTALLATION:					7,388			5,013			4,734	
	TOTAL PROCUREMENT & INSTALLATION:					83,941			81,213			88,418	
Remarks: DA009 - FY02 unit cost includes non-recurring costs in support of the DTD procurements. DA009 - Product name change from DTD/KOV-21 to Secure DTD 2000 System (SDS) beginning in FY03. DA013 - STE Unit cost is based on an average of 6 different configurations and can vary from year to year. Reference L3 Comms NSA Contract 96-D-0025 (POOOO7). DA070 - Network Systems Security (NSS) name change to Computer Network Defense (CND) beginning in FY03. DA071 - New cost code created to distinguish COMSEC from CND beginning in FY04.													

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2004	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 341500 - ISSP (Information Systems Security Program)					SUBHEAD 52DA	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA013	STE	02	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-02	Sep-03	3,007	3.64	YES	N/A
DA013	STE	03	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-03	Jul-04	9,793	3.51	YES	N/A
DA013	STE	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	10,655	3.18	YES	N/A
DA013	STE	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	679	4.36	YES	N/A
DA042	SV-21 (IWF)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	229	8.25	YES	N/A
DA042	SV-21 (IWF)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	297	8.35	YES	N/A
DA043	SV-21 (CRYPTO)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	121	13.81	YES	N/A
DA043	SV-21 (CRYPTO)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	168	13.95	YES	N/A
DA009	SDS	03	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Jun-03	Jun-04	1,435	2.00	YES	N/A
DA009	SDS	04	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Apr-04	Apr-05	1,547	2.03	YES	N/A
DA009	SDS	05	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Apr-05	Apr-06	948	2.05	YES	N/A
DA003	LMD REPLACEMENT	03	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Jul-03	Jan-04	50	3.00	YES	N/A
DA003	LMD REPLACEMENT	04	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Jan-04	Jul-04	101	3.05	YES	N/A
DA003	LMD REPLACEMENT	05	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Jan-05	Jul-05	140	3.08	YES	N/A
0329P	STE - (DERF)/(COW)	02	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Dec-01	Jun-03	2,410	5.10	YES	N/A
<b>D. REMARKS</b> DA009 - FY02 unit cost includes NRE costs in support of the DTD procurements. DA009 - Product name change from DTD/KOV-21 to Secure DTD 2000 System (SDS) beginning in FY03. DA013 - STE Unit cost is based on an average of 6 different configurations and can vary from year to year. Reference L3 Comms NSA Contract 96-D-0025 (POOOO7). 0329P - FY02 DERF/COW funding under this cost code is \$12,300K.												

## UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**STE (SECURE TERMINAL EQUIPMENT) - SHIP**

DA013/DA777

NONE

February 2004

STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDTB upgrade kits.

## DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

## FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	2,575	16.2	1,250	4.6	1,250	4.4	412	1.3			955	2.4	940	2.7	945	2.7	963	3.2	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.5		1.0		3.5		1.7		0.3		1.1		1.0		1.0		1.0	CONT	CONT	CONT	CONT
Other (DSA)		0.5		0.1															CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	1,250	0.0	1,325	1.5	1,250	1.4	1,250	1.2	1,250	1.3	412	0.2			955	1.0	940	0.9	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	1,250	0.0	1,325	1.5	1,250	1.4															3,825	2.9
FY 02 EQUIP							1,250	1.2													1,250	1.2
FY 03 EQUIP									1,250	1.3											1,250	1.3
FY 04 EQUIP											412	0.2									412	0.2
FY 05 EQUIP																					0	0.0
FY 06 EQUIP															955	1.0					955	1.0
FY 07 EQUIP																	940	0.9			940	0.9
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.5		1.6		1.4		1.2		1.3		0.2		0.0		1.0		0.9	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		18.2		7.2		9.3		4.2		1.6		3.7		3.7		4.7		5.1	CONT	CONT	CONT	CONT

## METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES: FY 2002: Mar-02 FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2002: Sep-03 FY 2003: Jul-04 FY 2004: Jul-05 FY 2005: Jul-06

## INSTALLATION SCHEDULE:

	PY	FY02				FY03				FY04				FY05			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN		396	396	396	137	312	310	315	313	312	310	315	313	312	310	315	313
OUT		396	396	396	137	312	310	315	313	312	310	315	313	312	310	315	313

## INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	103	103	103	103					238	238	239	240	235	235	235	235	CONT	CONT
OUT	103	103	103	103					238	238	239	240	235	235	235	235	CONT	CONT

**Notes/Comments:**

Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard.  
Production Support - all STE production support is reflected on this shipboard P-3a.  
Installations costs - not applicable for prior years due to self-installs.

UNCLASSIFIED

MODIFICATION TITLE:

STE (SECURE TERMINAL EQUIPMENT) - SHORE

February 2004

COST CODE

DA013/DA777

MODELS OF SYSTEMS AFFECTED:

NONE

DESCRIPTION/JUSTIFICATION:

STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	2,341	14.7	1,757	6.3	8,543	30.0	10,243	32.6	679	3.0	6,565	16.8	5,507	16.0	5,532	16.1	5,203	17.0	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware	19	0.8	3	0.7	5	1.0													CONT	CONT	CONT	CONT
PRIOR YR EQUIP	19	0.8	3	0.7	5	1.0															27	2.5
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.8		0.7		1.0		0.0		0.0		0.0		0.0		0.0		0.0		CONT		CONT
TOTAL PROCUREMENT COST		15.5		7.0		31.0		32.6		3.0		16.8		16.0		16.1		17.0		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES:

FY 2002:

Mar-02

FY 2003:

Jan-03

FY 2004:

Jan-04

FY 2005:

Jan-05

DELIVERY DATES:

FY 2002:

Sep-03

FY 2003:

Jul-04

FY 2004:

Jul-05

FY 2005:

Jul-06

INSTALLATION SCHEDULE:

	PY	FY02				FY03				FY04				FY05			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	19	1	1	1		1	2	2									
OUT	19	1	1	1		1	2	2									

INSTALLATION SCHEDULE (Cont):

		FY06				FY07				FY08				FY09				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		CONT	CONT
OUT																		CONT	CONT

Notes/Comments:

Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard.

Production Support - all STE production support is reflected on the shipboard P-3a.

Installation costs - only applicable to shore STE Inter-Working Functions (IWF).

UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**SV-21 (IWF) - SHORE**  
DA042/DA777  
NONE

February 2004

Secure Voice for the 21st Century (SV-21) is a device called the Inter-Working Functions (IWF) which provides a direct dial gateway, rack mountable, and multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																		
Prior Yrs	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TC	Total								
Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$								
RDT&E																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
Equipment			229	1.9	297	2.5	46	0.4	41	0.4	40	0.4	41	0.4	CONT	CONT	CONT	CONT
Equipment Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support				0.1		0.1		0.0		0.0		0.0		0.0	CONT	CONT	CONT	CONT
Other (DSA)																		
Interim Contractor Support																		
Installation of Hardware							229	0.4	297	0.4	46	0.3	41	0.3	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																	0	0.0
FY 02 EQUIP																	0	0.0
FY 03 EQUIP																	0	0.0
FY 04 EQUIP							229	0.4									229	0.4
FY 05 EQUIP									297	0.4							297	0.4
FY 06 EQUIP											46	0.3					46	0.3
FY 07 EQUIP													41	0.3			41	0.3
FY 08 EQUIP																	0	0.0
FY 09 EQUIP																	0	0.0
FY TC EQUIP															CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.0	0.0	0.4	0.4	0.3	0.3						CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST	0.0	0.0	0.0	2.0	2.6	0.8	0.8	0.7	0.7						CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES:

FY 2003:

FY 2004:

Jan-04

FY 2005:

Jan-05

DELIVERY DATES:

FY 2003:

FY 2004:

Jul-05

FY 2005:

Jul-06

INSTALLATION SCHEDULE:

PY	FY02				FY03				FY04				FY05			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN																
OUT																

INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	57	57	57	58	74	74	74	75	12	12	11	11	11	10	10	10	CONT	CONT
OUT	57	57	57	58	74	74	74	75	12	12	11	11	11	10	10	10	CONT	CONT

Notes/Comments:

UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**CND (COMPUTER NETWORK DEFENSE) - SHIP**  
DA070/DA777  
NONE  
Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Certification Authority Workstations (CAWs), and other related security tools.

February 2004

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																						
Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - CND	VAR	20.1	VAR	4.5	VAR	2.1	VAR	3.0	VAR	4.2	VAR	3.9	VAR	4.6	VAR	3.8	VAR	3.8	CONT	CONT	CONT	CONT
Equipment - COMSEC	VAR	0.0	VAR	0.0	VAR	0.0	*****COMSEC moved to Cost Code DA071 beginning in FY04 *****															
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support - CND		2.3		1.9		1.7	0.5		0.5		0.6		0.6		0.6		0.6	CONT	CONT	CONT	CONT	
Production Support - COMSEC		1.0		1.3		1.8	*****COMSEC moved to Cost Code DA071 beginning in FY04 *****															
Other (DSA)		0.7		0.3		0.2	0.2		0.3		0.2		0.2		0.2		0.2	CONT	CONT	CONT	CONT	
Interm Contractor Support																						
Installation of Hardware	VAR	1.8	VAR	0.6	VAR	0.8	VAR	1.5	VAR	1.6	VAR	1.7	VAR	1.9	VAR	1.4	VAR	1.5	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	1.8																			VAR 1.8	
FY 02 EQUIP			VAR	0.6																	VAR 0.6	
FY 03 EQUIP					VAR	0.8															VAR 0.8	
FY 04 EQUIP							VAR	1.5													VAR 1.5	
FY 05 EQUIP									VAR	1.6											VAR 1.6	
FY 06 EQUIP											VAR	1.7									VAR 1.7	
FY 07 EQUIP													VAR	1.9							VAR 1.9	
FY 08 EQUIP															VAR	1.4					VAR 1.4	
FY 09 EQUIP																	VAR	1.5			VAR 1.5	
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		2.5		0.9		1.0		1.7		1.9		1.9		2.1		1.6		1.7		CONT	CONT	CONT
TOTAL PROCUREMENT COST		25.9		8.6		6.6		5.2		6.6		6.4		7.3		6.0		6.1		CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:Various

PRODUCTION LEADTIME:Various

CONTRACT DATES:

FY 2003:

FY 2004:

FY 2005:

DELIVERY DATES:

FY 2003:

FY 2004:

FY 2005:

INSTALLATION SCHEDULE:		FY02				FY03				FY04				FY05				
		PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN																		
OUT																		

INSTALLATION SCHEDULE (Cont):		FY06				FY07				FY08				FY09				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																	CONT	CONT	
OUT																	CONT	CONT	

Notes/Comments:  
Production Support - all NSS/COMSEC production support is reflected on this shipboard P-3a.  
COMSEC portion moved to separate cost code DA071 beginning in FY04.



MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Certification Authority Workstations (CAWs), and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various

CONTRACT DATES:

FY 2003:

FY 2004:

FY 2005:

DELIVERY DATES:

FY 2003:

FY 2004:

FY 2005:

INSTALLATION SCHEDULE:

IN  
OUT

INSTALLATION SCHEDULE (Cont):

IN  
OUT

Production Support - all NSS/COMSEC production support is reflected on the shipboard P-3a. COMSEC portion moved to separate cost code DA071 beginning in FY04.

UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**CND NIASM IDS - SHIP**  
DA070/DA777  
NONE

February 2004

Procurement and installation of the Navy Intelligent Agent Security Module (NIASM), a network intrusion detection system that provides sensors at key points in the network that read and interpret intrusion events as they occur and signal network operation personnel of attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12	3.7																			12.0	3.7
Equipment Nonrecurring																						
Engineering Change Orders				1.0																	0.0	1.0
Data																						
Training Equipment																						
Production Support																						
Other (DSA)						0.2		0.2													0.0	0.4
Interim Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP							4	0.4	4	0.4	4	0.4									12.0	1.2
FY 02 EQUIP							4	0.4	4	0.4	4	0.4									12.0	1.2
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.6		0.4		0.4		0.0		0.0		0.0		0.0		1.6
TOTAL PROCUREMENT COST		3.7		1.0		0.2		0.6		0.4		0.4		0.0		0.0		0.0		0.0		6.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES:

FY 2003:

FY 2004:

FY 2005:

DELIVERY DATES:

FY 2003:

FY 2004:

FY 2005:

INSTALLATION SCHEDULE:

PY	FY02				FY03				FY04				FY05			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN									1	1	1	1	1	1	1	1
OUT									1	1	1	1	1	1	1	1

INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	1	1	1	1														12
OUT	1	1	1	1														12

Notes/Comments:

FY02 NIASM is a congressional plus-up for upgrades shown in Engineering Change Order.

## UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

CND NIASM IDS - SHORE  
DA070/DA777  
NONE

Procurement and installation of the Navy Intelligent Agent Security Module (NIASM), a network intrusion detection system that provides sensors at key points in the network that read and interpret intrusion events as they occur and signal network operation personnel of attacks.

February 2004

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

**FINANCIAL PLAN: (\$ in millions)**

	Prior Yrs	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TC	Total
	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$
RDT&E											
PROCUREMENT:											
Kit Quantity											
Installation Kits											
Installation Kits Nonrecurring											
Equipment	8	2.6									8.0 2.6
Equipment Nonrecurring			0.5								0.0 0.5
Engineering Change Orders											
Data											
Training Equipment											
Production Support											
Other (DSA)											
Interm Contractor Support											
Installation of Hardware				8	0.5						8.0 0.5
PRIOR YR EQUIP				8	0.5						8.0 0.5
FY 02 EQUIP											0.0 0.0
FY 03 EQUIP											0.0 0.0
FY 04 EQUIP											0.0 0.0
FY 05 EQUIP											0.0 0.0
FY 06 EQUIP											0.0 0.0
FY 07 EQUIP											0.0 0.0
FY 08 EQUIP											0.0 0.0
FY 09 EQUIP											0.0 0.0
FY TC EQUIP											0.0 0.0
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5
TOTAL PROCUREMENT COST	2.6	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	3.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES:

FY 2003:

FY 2004:

FY 2005:

DELIVERY DATES:

FY 2003:

FY 2004:

FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02				FY03				FY04				FY05			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN										2	2	2	2				
OUT										2	2	2	2				

INSTALLATION SCHEDULE (Cont):

[illegible]

**Notes/Comments:**

FY02 NIASM is a congressional plus-up for upgrades shown in Engineering Change Order.

UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**LMD (LOCAL MANAGEMENT DEVICE) - SHIP**  
DA003/DA777  
NONE

February 2004

Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment					50	0.2	60	0.2	25	0.1	40	0.1	40	0.1	40	0.1	40	0.1	CONT	CONT	CONT	CONT	
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support						0.0		0.0		0.0		0.0		0.0		0.0		0.0	CONT	CONT	CONT	CONT	
Other (DSA)																							
Interm Contractor Support																							
Installation of Hardware							50	0.3	60	0.3	25	0.1	40	0.2	40	0.2	40	0.2	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP																					0.0	0.0	
FY 02 EQUIP																					0.0	0.0	
FY 03 EQUIP																					50.0	0.3	
FY 04 EQUIP							50	0.3													60.0	0.3	
FY 05 EQUIP									60	0.3											25.0	0.1	
FY 06 EQUIP											25	0.1									40.0	0.2	
FY 07 EQUIP													40	0.2							40.0	0.2	
FY 08 EQUIP															40	0.2					40.0	0.2	
FY 09 EQUIP																	40	0.2			40.0	0.2	
FY TC EQUIP																					0.0	0.0	
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.3		0.3		0.1		0.2		0.2		0.2		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		0.0		0.0		0.2		0.5		0.4		0.2		0.3		0.3		0.3		CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

6 Months

CONTRACT DATES:

FY 2003:

Jul-03

FY 2004:

Jan-04

FY 2005:

Jan-05

DELIVERY DATES:

FY 2003:

Jan-04

FY 2004:

Jul-04

FY 2005:

Jul-05

INSTALLATION SCHEDULE:

PY	FY02				FY03				FY04				FY05			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN									10	20	15	5	5	25	25	5
OUT									10	20	15	5	5	25	25	5

INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	5	10	5	5	5	10	20	5	5	10	20	5	5	10	20	5	CONT	CONT
OUT	5	10	5	5	5	10	20	5	5	10	20	5	5	10	20	5	CONT	CONT

Notes/Comments:

Production Support - all LMD production support is reflected on this shipboard P-3a. Cost less than \$30K per year,  
DSA costs - not applicable due to the install being a field change.

## UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

LMD (LOCAL MANAGEMENT DEVICE) - SHORE  
DA003  
NONE

February 2004

Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

## DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	187	1.0	58	0.3	0	0.0	41	0.1	115	0.3	143	0.5	81	0.3	80	0.3	80	0.3	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL PROCUREMENT COST		1.0		0.3		0.0		0.1		0.3		0.5		0.3		0.3		0.3		CONT		CONT

**METHOD OF IMPLEMENTATION:**

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

6 Months

CONTRACT DATES:

FY 2003:

Jul-03

FY 2004:

Jan-04

FY 2005:

Jan-05

DELIVERY DATES:

FY 2003:

Jan-04

FY 2004:

Jul-04

FY 2005:

Jul-05

INSTALLATION SCHEDULE:

[illegible]

INSTALLATION SCHEDULE (Cont):

[illegible]

## Notes/Comments:

Production Support - all LMD production support is reflected on the shipboard P-3a.  
Installations - all LMD replacements are self-installs for shore activities.

UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHIP**  
DA019/DA777  
NONE

February 2004

DMS provides secure, accountable and reliable messaging with global integrated directory services. Procurements include a combination of Certificate Authority Workstations (CAWs), Fortezza cards (KOV-11) and Standard Mail Guards (SMGs). These products allow two-way flow between Secret Local Area Networks (LANs) and Unclassified LANs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)										
Prior Yrs	FY 02		FY 03		FY 04		FY 05		FY 06	
Qty \$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E										
PROCUREMENT:										
Kit Quantity										
Installation Kits										
Installation Kits Nonrecurring										
Equipment			VAR	0.5						VAR 0.5
Equipment Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Production Support		0.1		0.1						0.2
Other (DSA)		0.1		0.1						0.2
Interim Contractor Support										
Installation of Hardware			VAR	0.4						VAR 0.4
PRIOR YR EQUIP										0.0 0.0
FY 02 EQUIP										0.0 0.0
FY 03 EQUIP			VAR	0.4						VAR 0.4
FY 04 EQUIP										0.0 0.0
FY 05 EQUIP										0.0 0.0
FY 06 EQUIP										VAR 0.0
FY 07 EQUIP										0.0 0.0
FY 08 EQUIP										0.0 0.0
FY 09 EQUIP										0.0 0.0
FY TC EQUIP										0.0 0.0
TOTAL INSTALLATION COST	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.6
TOTAL PROCUREMENT COST	0.0	0.2	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES:

FY 2003:

FY 2004:

FY 2005:

DELIVERY DATES:

FY 2003:

FY 2004:

FY 2005:

INSTALLATION SCHEDULE:

PY	FY02				FY03				FY04				FY05			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN																
OUT																

INSTALLATION SCHEDULE (Cont):

PY	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all DMS production support is reflected on this shipboard P-3a.

UNCLASSIFIED

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHORE**  
DA019/DA777  
NONE

February 2004

DMS provides secure, accountable and reliable messaging with global integrated directory services. Procurements include a combination of Certificate Authority Workstations (CAWs), Fortezza cards (KOV-11) and Standard Mail Guards (SMGs). These products allow two-way flow between Secret high Local Area Networks (LANs) and Unclassified LANs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)										
Prior Yrs	FY 02		FY 03		FY 04		FY 05		FY 06	
Qty \$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E										
PROCUREMENT:										
Kit Quantity										
Installation Kits										
Installation Kits Nonrecurring										
Equipment										
Equipment Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Production Support										
Other (DSA)										
Interim Contractor Support										
Installation of Hardware										
PRIOR YR EQUIP										
FY 02 EQUIP										
FY 03 EQUIP										
FY 04 EQUIP										
FY 05 EQUIP										
FY 06 EQUIP										
FY 07 EQUIP										
FY 08 EQUIP										
FY 09 EQUIP										
FY TC EQUIP										
TOTAL INSTALLATION COST	0.0	1.3	1.2	0.0	0.0	0.0	0.0	0.0	0.0	2.5
TOTAL PROCUREMENT COST	0.0	3.8	1.7	0.0	0.0	0.0	0.0	0.0	0.0	5.5

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES:

FY 2003:

FY 2004:

FY 2005:

DELIVERY DATES:

FY 2003:

FY 2004:

FY 2005:

INSTALLATION SCHEDULE:

PY	FY02				FY03				FY04				FY05			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN																
OUT																

INSTALLATION SCHEDULE (Cont):

PY	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all DMS production support is reflected on the shipboard P-3a.

APPROPRIATION/BUDGET ACTIVITY  
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

SUBHEAD NO.
52DA

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DA013 - STE	L3 Comms Corp, New Jersey	**	**	**						
DA009 - SDS	Group Tech Corp, Florida	500	1,000	2,000						
DA009 - CYZ-10 UPGRADES	Group Tech Corp, Florida	500	1,000	2,000						
DA003 - LMD REPLACEMENT	L3 Comms Corp, New Jersey	TBD	TBD	TBD						
0329P - STE (DERF)(COW)	L3 Comms Corp, New Jersey	**	**	**						

REMARKS:  
DA009 - Product name change to SDS in FY03.  
DA013 - (STE) Units delivered MAY through August are for shore sites. Units for installation aboard ships begin with September deliveries.  
DA013 - (STE) FY01 delivery schedule is based upon the individual service's (Navy, Airforce, Army) priorities. Navy deliveries begin Sept 02.